

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$9,444,746	\$541,742	\$159,112	\$150,618	\$133,514	\$10,429,732
Total Project Costs	\$9,444,746	\$541,742	\$159,112	\$150,618	\$133,514	\$10,429,732
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HARDEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	5/11/2023
Work Plan Submittal Date	6/27/2024
DISTRICT SUPERINTENDENT	Bob Shayman
CHIEF FINANCIAL OFFICER	Greg Harrelson
DISTRICT POINT-OF-CONTACT PERSON	Greg Harrelson
JOB TITLE	Chief Financial Officer
PHONE NUMBER	863-773-9058
E-MAIL ADDRESS	gharrelson@hardee.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from
1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Telephone/Intercom System		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Closed Circuit Television		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Sub Total:		\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$665,413	\$380,000	\$395,000	\$411,000	\$427,000	\$2,278,413
Other Vehicle Purchases	\$330,470	\$90,000	\$94,000	\$97,000	\$101,000	\$712,470
Capital Outlay Equipment	\$726,934	\$592,000	\$616,000	\$640,000	\$665,000	\$3,239,934
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$40,000	\$40,000	\$42,000	\$42,000	\$42,000	\$206,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$577,243	\$599,822	\$624,000	\$649,000	\$674,000	\$3,124,065
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
HVAC renovations as needed	\$5,217	\$300,000	\$312,000	\$324,000	\$337,000	\$1,278,217
Flooring	\$282	\$60,000	\$62,000	\$65,000	\$68,000	\$255,282
Allowable transfer to GF for maint, repairs	\$1,322,757	\$1,400,178	\$1,376,000	\$1,351,000	\$1,336,000	\$6,785,935
VOIP phone system upgrade as needed	\$71,396	\$5,000	\$6,000	\$7,000	\$8,000	\$97,396
District IT and Transportation Generator and Wiring	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Fiber optic cable trunk lines for WES and Federal	\$36,432	\$0	\$0	\$0	\$0	\$36,432
Enterprise software and licensing	\$346,975	\$324,000	\$400,000	\$416,000	\$433,000	\$1,919,975
Misc. renovations	\$8,652	\$0	\$400,000	\$500,000	\$600,000	\$1,508,652
Aerial fiber replacement after Hurricane Ian	\$24,860	\$0	\$0	\$0	\$0	\$24,860
Local Expenditure Totals:	\$4,236,631	\$3,791,000	\$4,327,000	\$4,502,000	\$4,691,000	\$21,547,631

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$2,785,344,783	\$2,875,719,701	\$2,982,226,046	\$3,097,855,242	\$3,217,227,861	\$14,958,373,633
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$4,679,379	\$4,831,209	\$5,010,140	\$5,204,397	\$5,404,943	\$25,130,068
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$4,010,896	\$4,141,036	\$4,294,406	\$4,460,912	\$4,632,808	\$21,540,058
(5) Difference of lines (3) and (4)		\$668,483	\$690,173	\$715,734	\$743,485	\$772,135	\$3,590,010

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	\$944,240
CO & DS Interest on Undistributed CO	360	\$2,858	\$2,858	\$2,858	\$2,858	\$2,858	\$14,290
		\$191,706	\$191,706	\$191,706	\$191,706	\$191,706	\$958,530

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$58,673	\$0	\$0	\$0	\$0	\$58,673
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$2,987,495	\$0	\$0	\$0	\$0	\$2,987,495
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$1,257,703	\$0	\$0	\$0	\$0	\$1,257,703
Interest, Including Profit On Investment	\$117,460	\$0	\$0	\$0	\$0	\$117,460
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$4,265,566	\$0	\$0	\$0	\$0	\$4,265,566
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Insurance or FEMA recovery after lan	\$174,774	\$0	\$0	\$0	\$0	\$174,774
Safe Schools categorical	\$119,385	\$0	\$0	\$0	\$0	\$119,385
Food Service	\$426,000	\$0	\$0	\$0	\$0	\$426,000
State Workforce Development CAP grant	\$70,289	\$0	\$0	\$0	\$0	\$70,289
Purchasing card rebate	\$1,430	\$0	\$0	\$0	\$0	\$1,430
Subtotal	\$9,478,775	\$0	\$0	\$0	\$0	\$9,478,775

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$4,010,896	\$4,141,036	\$4,294,406	\$4,460,912	\$4,632,808	\$21,540,058
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,236,631)	(\$3,791,000)	(\$4,327,000)	(\$4,502,000)	(\$4,691,000)	(\$21,547,631)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$225,735)	\$350,036	(\$32,594)	(\$41,088)	(\$58,192)	(\$7,573)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$191,706	\$191,706	\$191,706	\$191,706	\$191,706	\$958,530
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$9,478,775	\$0	\$0	\$0	\$0	\$9,478,775
Total Additional Revenue	\$9,670,481	\$191,706	\$191,706	\$191,706	\$191,706	\$10,437,305
Total Available Revenue	\$9,444,746	\$541,742	\$159,112	\$150,618	\$133,514	\$10,429,732

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Fire alarm system	HARDEE SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Tennis court upgrade with new locker room, bathrooms and storage	HARDEE SENIOR HIGH	\$567,089	\$0	\$0	\$0	\$0	\$567,089	Yes
Replace roofing	NORTH WAUCHULA ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Epoxy line water lines from street and lines in buildings 1 and 2	WAUCHULA ELEMENTARY	\$152,984	\$0	\$0	\$0	\$0	\$152,984	Yes
HVAC 40 ton unit for building 14	HARDEE SENIOR HIGH	\$73,877	\$0	\$0	\$0	\$0	\$73,877	Yes
Renovate covered walkways	BOWLING GREEN ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Replace flooring	BOWLING GREEN ELEMENTARY	\$26,256	\$0	\$0	\$0	\$0	\$26,256	Yes
Upgrade recreation complex	HARDEE COUNTY COMMUNITY & RECREATION CENTER	\$690,614	\$0	\$0	\$0	\$0	\$690,614	Yes
Renovate student bathrooms	NORTH WAUCHULA ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Annex playground equipment and shade cover	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$76,205	\$0	\$0	\$0	\$0	\$76,205	Yes
Replace covered walkways after lan	WAUCHULA ELEMENTARY	\$40,607	\$0	\$0	\$0	\$0	\$40,607	Yes
Replace flooring in building 300	HARDEE SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Added to reserves	HARDEE SUPERINTENDENT'S OFFICE	\$842,550	\$41,742	\$159,112	\$150,618	\$133,514	\$1,327,536	Yes
Ag/ FFA barn	HARDEE SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Covered pavilion for PE field.	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Sidewalk cover for parent pickup	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$61,299	\$0	\$0	\$0	\$0	\$61,299	Yes

Replace flooring in rooms 160-165 and connecting hallway. Replace ESE flooring and calming room wall coverings	NORTH WAUCHULA ELEMENTARY	\$23,467	\$0	\$0	\$0	\$0	\$23,467	Yes
Replace flooring after lan-buildings 1, 12 and concreteables	WAUCHULA ELEMENTARY	\$70,820	\$0	\$0	\$0	\$0	\$70,820	Yes
Replace security doors	WAUCHULA ELEMENTARY	\$34,885	\$0	\$0	\$0	\$0	\$34,885	Yes
Audio enhancement	HARDEE SENIOR HIGH	\$12,479	\$0	\$0	\$0	\$0	\$12,479	Yes
HVAC replacement- 4 units	ZOLFO ELEMENTARY	\$50,492	\$0	\$0	\$0	\$0	\$50,492	Yes
HVAC replacement- cafeteria kitchen and cooling tower	NORTH WAUCHULA ELEMENTARY	\$63,592	\$0	\$0	\$0	\$0	\$63,592	Yes
HVAC- 131 field controllers with communication	HARDEE SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Add 8' privacy PVC fencing on north side perimeter	ZOLFO ELEMENTARY	\$32,540	\$0	\$0	\$0	\$0	\$32,540	Yes
At Federal Programs- covering for two main walkway entrances	HARDEE SUPERINTENDENT'S OFFICE	\$31,093	\$0	\$0	\$0	\$0	\$31,093	Yes
HVAC- 24 VAV controllers	HARDEE SENIOR HIGH	\$34,800	\$0	\$0	\$0	\$0	\$34,800	Yes
HVAC- controllers for buildings 1 and 14	HARDEE SENIOR HIGH	\$49,026	\$0	\$0	\$0	\$0	\$49,026	Yes
Replace roof at cafeteria	WAUCHULA ELEMENTARY	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Land improvements/ access drive	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$245,000	\$500,000	\$0	\$0	\$0	\$745,000	Yes
Add 8' privacy PVC fencing at front of campus	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$33,740	\$0	\$0	\$0	\$0	\$33,740	Yes
Land in front of campus	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$301,015	\$0	\$0	\$0	\$0	\$301,015	Yes
Audio enhancement system	NORTH WAUCHULA ELEMENTARY	\$284,066	\$0	\$0	\$0	\$0	\$284,066	Yes
Security upgrades to media center and hallways	NORTH WAUCHULA ELEMENTARY	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Audio enhancement system	WAUCHULA ELEMENTARY	\$357,887	\$0	\$0	\$0	\$0	\$357,887	Yes
Upgrade welding booths	HARDEE SENIOR HIGH	\$70,289	\$0	\$0	\$0	\$0	\$70,289	Yes
Audio enhancement system	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$4,028	\$0	\$0	\$0	\$0	\$4,028	Yes
Replace cafeteria serving line	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$426,000	\$0	\$0	\$0	\$0	\$426,000	Yes
Audio enhancement system	BOWLING GREEN ELEMENTARY	\$282,328	\$0	\$0	\$0	\$0	\$282,328	Yes
Security gates and fencing	ZOLFO ELEMENTARY	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Audio enhancement system	ZOLFO ELEMENTARY	\$307,203	\$0	\$0	\$0	\$0	\$307,203	Yes
HVAC- Metasys server upgrade Districtwide and four units	MAINTENANCE DEPARTMENT	\$488,528	\$0	\$0	\$0	\$0	\$488,528	Yes
Replace covered walkways after Hurricane Ian	HARDEE SENIOR HIGH	\$26,501	\$0	\$0	\$0	\$0	\$26,501	Yes

New security partitions, walls and doors. Other hardening	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$31,486	\$0	\$0	\$0	\$0	\$31,486	Yes
Security gates and fencing	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
		\$9,444,746	\$541,742	\$159,112	\$150,618	\$133,514	\$10,429,732	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
HARDEE SENIOR HIGH	1,655	1,572	1,319	69	19	84.00 %	0	0	1,209	77.00 %	18
HARDEE COMMUNITY EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BOWLING GREEN ELEMENTARY	801	801	299	43	7	37.00 %	0	0	264	33.00 %	6
ZOLFO ELEMENTARY	683	683	584	37	16	86.00 %	0	0	500	73.00 %	14
WAUCHULA ELEMENTARY	876	876	617	45	14	70.00 %	0	0	562	64.00 %	12
NORTH WAUCHULA ELEMENTARY	648	648	508	36	14	78.00 %	0	0	501	77.00 %	14
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

PIONEER ACADEMY (OLD)	116	116	0	5	0	0.00 %	0	0	0	0.00 %	0
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	2,007	1,806	1,417	91	16	78.00 %	0	0	1,250	69.00 %	14
	6,786	6,502	4,743	326	15	72.95 %	0	0	4,286	65.92 %	13

The COFTE Projected Total (4,286) for 2027 - 2028 must match the Official Forecasted COFTE Total (4,287) for 2027 - 2028 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2027 - 2028		Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	1,344	Elementary (PK-3)	0
Middle (4-8)	1,733	Middle (4-8)	0
High (9-12)	1,209	High (9-12)	0
	4,287		4,286

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	Educational	2	0	0	0	0	2
HARDEE SENIOR HIGH	Educational	0	0	1	0	0	1

BOWLING GREEN ELEMENTARY	Educational	6	5	0	2	0	13
ZOLFO ELEMENTARY	Educational	1	0	0	0	0	1
WAUCHULA ELEMENTARY	Educational	1	1	0	0	0	2
NORTH WAUCHULA ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		11	6	1	2	0	20

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

None

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	44	0	0	0	0	9
HARDEE SENIOR HIGH	250	250	250	250	250	250
HARDEE COMMUNITY EDUCATION CENTER	0	0	0	0	0	0
BOWLING GREEN ELEMENTARY	144	54	54	54	54	72
ZOLFO ELEMENTARY	0	0	0	0	0	0
WAUCHULA ELEMENTARY	108	90	90	90	90	94
NORTH WAUCHULA ELEMENTARY	0	0	0	0	0	0
PIONEER ACADEMY (OLD)	116	0	0	0	0	23
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0
Totals for HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	662	394	394	394	394	448
Total number of COFTE students projected by year.	4,670	4,562	4,470	4,360	4,287	4,470
Percent in relocatables by year.	14 %	9 %	9 %	9 %	9 %	10 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
HARDEE SENIOR HIGH	0	0		0	0
BOWLING GREEN ELEMENTARY	0	0		0	0
ZOLFO ELEMENTARY	0	0		0	0
WAUCHULA ELEMENTARY	0	0		0	0
NORTH WAUCHULA ELEMENTARY	0	0		0	0
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0		0	0
PIONEER ACADEMY (OLD)	0	0		0	0
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	0	0		0	0
HARDEE COMMUNITY EDUCATION CENTER	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

All elementary schools in Hardee County are designated as public schools of choice with controlled open enrollment.

Hardee County School Board remodeled building #8 for five classrooms at Wauchula Elementary. The building had been used at the adjacent old Jr. High campus. If needed, the Board could authorize remodeling building #10 (6 classrooms, 2 resource rooms and 2 labs) to increase capacity at Wauchula Elementary. Building #10 is currently vacant at the adjacent old Jr. High campus.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Hardee County School Board converted Pioneer Career Academy (PCA) from a traditional on-site alternative school to a virtual alternative school. During 2020-21, PCA staff began working at a District office instead of the Pioneer Career Academy site.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	3,008	3,008	2,007.24	66.72 %	0	1,835	61.00 %
Middle - District Totals	2,007	1,806	1,417.27	78.46 %	0	879	48.67 %
High - District Totals	1,655	1,572	1,318.73	83.91 %	0	1,113	70.80 %
Other - ESE, etc	116	116	0.00	0.00 %	0	0	0.00 %
	6,786	6,502	4,743.24	72.95 %	0	3,827	58.86 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	3,008	3,008	2,007.24	66.72 %	0	1,481	49.24 %
Middle - District Totals	2,007	1,806	1,417.27	78.46 %	0	710	39.31 %
High - District Totals	1,655	1,572	1,318.73	83.91 %	0	898	57.12 %
Other - ESE, etc	116	116	0.00	0.00 %	0	0	0.00 %
	6,786	6,502	4,743.24	72.95 %	0	3,089	47.51 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.